

East Kendall (Version 3)
Allocation of Estimated Revenues and Expenditures and
Impact on UMSA Budget
Residential and CBI Areas

Based on FY 02-03 Budget	Assumptions	Residential	CBI	Total
2002 Taxable Property Rolls		\$3,254,370,632	\$619,731,645	\$3,874,102,277
2000 Census Population		70,707	0	\$70,707
2002-03 UMSA Millage		2.447	2.447	2.447
Police Calls for Service for 2002		61,221	6,260	67,481
Cost per Police Call		\$200	\$200	\$200
Cost per Lane Mile		\$1,380	\$1,380	\$1,380
Number of Lane Miles		274.19	0.4	274.59
Per Capita Taxable Value		\$46,026	N/A	\$54,791
Gross Revenue Loss to UMSA				
Property Tax Revenue	<i>Allocation based on tax roll & millage</i>	\$7,565,000	\$1,441,000	\$9,006,000
Franchise Fees	<i>Allocation based on tax roll/population</i>	\$1,723,000	\$174,000	\$1,897,000
Sales Tax	<i>Allocation based on \$59 per person</i>	\$4,150,000	\$0	\$4,150,000
Utility Taxes	<i>Allocation based on tax roll/population</i>	\$4,413,000	\$444,000	\$4,857,000
Communications Tax	<i>Allocated based on tax roll/population</i>	\$3,599,000	\$362,000	\$3,961,000
Alcoholic Beverage License	<i>Allocation based on \$0.21 per person</i>	\$15,000	\$0	\$15,000
Occupational License	<i>Allocation based on \$3.17 per person</i>	\$225,000	\$0	\$225,000
Fines and Forfeitures	<i>Allocation based on \$6.57 per person</i>	\$465,000	\$0	\$465,000
Interest	<i>Allocation based on .53% of all revenues</i>	\$118,000	\$13,000	\$131,000
Miscellaneous Revenues	<i>Allocation based on \$0.80 per person</i>	\$57,000	\$0	\$57,000
Gross Revenue to UMSA		\$22,330,000	\$2,434,000	\$24,764,000
Cost of Providing UMSA Services				
Police Department	<i>Based on police calls</i>			
	<i>Local Patrol</i>	\$8,941,142	\$914,302	\$9,855,445
	<i>Specialized & Other</i>	\$3,290,243	\$336,453	\$3,626,696
Parks and Recreation Dept	<i>Based on cost of parks</i>	\$332,847	\$0	\$332,847
Public Works				
Lane Road Miles	<i>Lane miles times cost per lane mile</i>	\$378,382	\$552	\$378,934
Planning, Team Metro and others	<i>Direct cost times 9.3%</i>	\$1,203,663	\$116,372	\$1,320,035
QNIP (Debt and pay-as you-go)	<i>Direct cost times 11.7%</i>	\$1,514,286	\$146,403	\$1,660,689
Policy Formulation/Internal Support	<i>Direct cost times 5.3%</i>	\$685,959	\$66,319	\$752,278
Cost of Providing UMSA Services		\$16,346,521	\$1,580,402	\$17,926,923
Net Budget Loss to UMSA		\$5,983,479	\$853,598	\$6,837,077
Revised: June 5, 2003				
Assumptions:				
1. Does not include gas tax funded projects				
2. Does not include canal maintenance revenues or expenses				
3. Does not include proprietary activities: Building, Zoning, Solid Waste				
4. Does not include Fire and Library Districts				
5. Revenues are based on allocations not actuals				